

Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Uniform Laws	28,600	23,100	30,000	30,000	35,400	35,400
Total	28,600	23,100	30,000	30,000	35,400	35,400
By Fund Source						
General	28,600	23,100	30,000	30,000	35,400	28,600
Dedicated	0	0	0	0	0	6,800
Total	28,600	23,100	30,000	30,000	35,400	35,400
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	28,600	23,100	30,000	30,000	35,400	35,400
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	28,600	23,100	30,000	30,000	35,400	35,400
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2006 Original Appropriation	0.00	30,000	30,000	0.00	30,000	30,000
5.00 FY 2006 Total Appropriation	0.00	30,000	30,000	0.00	30,000	30,000
7.00 FY 2006 Estimated Expenditures	0.00	30,000	30,000	0.00	30,000	30,000
8.40 Removal of One-Time Expenditures	0.00	(1,400)	(1,400)	0.00	(1,400)	(1,400)
9.00 FY 2007 Base	0.00	28,600	28,600	0.00	28,600	28,600
10.70 Nondiscretionary Adjustments	0.00	6,800	6,800	0.00	0	6,800
11.00 FY 2007 Total Maintenance	0.00	35,400	35,400	0.00	28,600	35,400
13.00 FY 2007 Total	0.00	35,400	35,400	0.00	28,600	35,400
Amount Change From Original Approp	0.00	5,400	5,400	0.00	(1,400)	5,400
Percent Change From Original Approp	0.00%	18.00%	18.00%	0.00%	-4.67%	18.00%